

DEPARTMENTAL BUDGET INFORMATION COMMUNICATIONS AND CREATIVE SERVICES (15)

MISSION

The Communications and Creative Services Department's (CCSD) mission is to ensure a positive City image by shaping, coordinating and implementing effective communications with the City's customers -- its citizens, businesses, City employees and visitors.

DESCRIPTION

The CCSD is charged with publicizing City of Detroit services, programs, departments and projects to citizens, businesses, visitors, the media and City employees. It accomplishes this by providing writing, designs, photography, and copying services to City departments, and thereby publicizing City programs via the media and other outside sources. The department also plays an important role in the planning and implementation of major projects, such as Clean Sweep, Angels Night and Media Day. In addition, the department serves elected officials -- the Mayor's Office and the offices of the City Clerk and City Council -- by preparing ceremonial documents such as proclamations and testimonial resolutions. CCSD also prepares photo identification cards and retirement certificates for City employees.

CORE SERVICES

CCSD, as the primary public relations resource for most City departments, plays a role in all three core service areas.

Neighborhood Stabilization – We assist the Planning and Development Department in producing a summary of development activities called “Building a World-class City.” CCSD has served as a communications resource for the “Neighborhoods First” initiative. The

Department continues to roll out the cleaner neighborhood initiative. Motown. My town. Keep it clean.”

Public Safety – CCSD regularly works with the Fire Dept. to publicize smoke detector giveaways, educational programs and fire prevention efforts. CCSD is also the agency charged with educating Detroiters about the new 311 system.

Internal Services – CCSD continues to work with the DRMS teams as a communications resource, producing a newsletter and other vehicles for keeping City employees informed about the project and the process. The Department also assists the Budget Department in publicizing its materials for distribution throughout the city.

MAJOR INITIATIVES

During the 2000-2001 fiscal year, one of CCSD's most important projects has been a public education program for the 311 system. We have also developed and executed a full-blown advertising and communications program for the Downtown Detroit Improvement Program to help Detroiters and visitors navigate around the various construction site and related street closing occurring in the downtown area. CCSD also participated in preparing the presentation to sell the NFL on choosing Detroit as the site for the 2006 Superbowl. In a similar vein, the Agency worked with members of the advertising community and other city departments to develop a presentation selling Detroit as the best site for the world headquarters of Covisint.

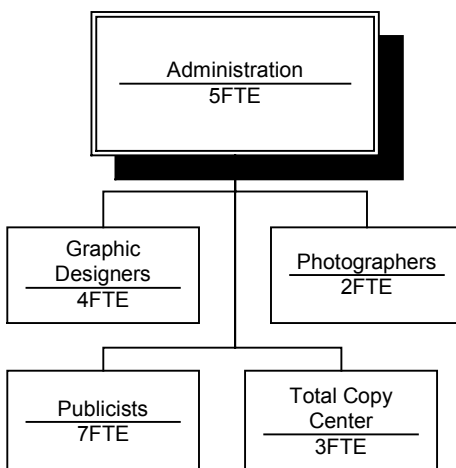
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PLANNING FOR THE FUTURE

Over the next three to five years, the Communications and Creative Services Department is looking toward four major improvements to the services we offer. Early in 2001, we will offer training in media relations to department heads and others. In keeping with the cornerstone goal of providing user-friendly services, CCSD is taking steps to make the city's web site more interactive and easier to use. In order to be user-friendlier to residents that do not have computers or Internet access, we plan to develop a network of interactive information kiosks in public places. And we are planning a graphic standards program to

improve all of the City's promotional and informational printed materials. We believe publishing a graphic standards manual and establishing a simple, timely but strict approval process would help us do a better job as a city and to assure that our printed products are consistently of high quality and complete.

The department is also exploring the feasibility of creating a "Detroit Store" that would offer a variety of Detroit-themed souvenirs and premium items for residents and visitors. This could be the vehicle for funding or making our regular giveaway program self-liquidating.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase public safety messages to reinforce to City customers that Detroit is a safe place: No. of pieces with public safety messages	20	25	30
Provide improved access to information regarding city services and activities and establish a better relationship with City customers: No. of communications vehicles	3	3	3
Establish CCSD as the primary communications resource for City government: No. of communications plans developed	10	12	15
Disseminate "quality of life" messages to business audiences to enhance business retention/attraction: No. of "quality of life" messages	11	15	15
Maximize resources by securing external funding: No. of materials funded by outside sources	18	5	5

**DEPARTMENTAL BUDGET INFORMATION
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EXPENDITURES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 777,466	\$ 935,560	\$ 969,770	\$ 34,210	4%
Employee Benefits	359,387	443,980	490,295	46,315	10%
Prof/Contractual	114,978	157,100	172,550	15,450	10%
Operating Supplies	202,311	128,150	100,600	(27,550)	-21%
Operating Services	391,273	695,667	719,302	23,635	3%
Capital Equipment	32,038	25,903	4,800	(21,103)	-81%
Capital Outlays	-	5,000	-	(5,000)	-100%
Other Expenses	2,676	11,000	-	(11,000)	-100%
TOTAL	\$ 1,880,129	\$ 2,402,360	\$ 2,457,317	\$ 54,957	2%
POSITIONS	21	21	21	-	0%

REVENUES

	1999-00 Actual Expense	2000-01 Redbook	2001-02 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 402	-	-	-	0%
Miscellaneous	5,028	-	-	-	0%
TOTAL	\$ 5,430	\$ -	\$ -	\$ -	0%